

Idaho Transportation Department

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Administration	21,767,100	20,640,400	21,652,000	23,521,100	22,345,400	22,490,300
Planning	5,576,500	5,216,800	5,810,400	6,230,500	5,948,200	5,982,300
Motor Vehicles	18,282,300	17,495,700	20,833,800	19,796,500	18,691,800	18,801,700
Highway Operations	136,993,400	132,599,700	136,562,200	154,483,500	147,195,500	145,001,800
Capital Facilities	3,850,000	4,091,500	7,252,000	5,615,000	5,615,000	5,615,000
Contract Const/Right-of-Way Acq	398,803,400	302,506,400	394,464,600	276,819,000	286,385,700	285,317,000
Aeronautics	4,602,600	2,286,400	4,524,500	3,073,100	2,926,900	2,940,000
Public Transportation	4,252,200	4,934,300	8,960,300	9,630,000	9,579,100	9,587,200
Total:	594,127,500	489,771,200	600,059,800	499,168,700	498,687,600	495,735,300
BY FUND SOURCE						
Dedicated	260,516,500	220,262,000	263,755,600	223,005,500	222,752,500	217,748,000
Federal	333,611,000	269,509,200	336,304,200	276,163,200	275,935,100	277,987,300
Total:	594,127,500	489,771,200	600,059,800	499,168,700	498,687,600	495,735,300
Percent Change:		(17.6%)	22.5%	(16.8%)	(16.9%)	(17.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	109,282,000	105,563,600	104,695,300	118,481,600	109,376,200	111,042,600
Operating Expenditures	64,608,800	55,878,400	78,758,900	81,877,200	80,666,000	80,616,000
Capital Outlay	397,923,200	320,672,800	390,425,400	282,569,900	292,405,400	287,836,700
Trustee/Benefit	22,313,500	7,656,400	26,180,200	16,240,000	16,240,000	16,240,000
Total:	594,127,500	489,771,200	600,059,800	499,168,700	498,687,600	495,735,300
Full-Time Positions (FTP)	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50

In accordance with Section 67-3519, Idaho Code this department is authorized no more than 1,833.5 positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

OTHER LEGISLATION: H336 provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds in a principal amount to finance up to \$250,000,000 for six highway projects. Also, S1239 (an FY 2007 Supplemental bill) authorized the transfer of up to \$3,900,000 (state dedicated funds) to the GARVEE debt service fund to pay the state match required for federal funds committed to pay the annual scheduled debt service on GARVEE bonds issued pursuant to 2006 H854. See the Contract Construction and Right-of-Way Acquisition Program for more details.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	1,833.50	0	218,801,700	283,213,800	502,015,500
Reappropriations	0.00	0	44,953,900	53,090,400	98,044,300
Supplementals	0.00	0	0	0	0
FY 2007 Total Appropriation	1,833.50	0	263,755,600	336,304,200	600,059,800
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	0	(4,400)	(245,800)	(250,200)
FY 2007 Estimated Expenditures	1,833.50	0	263,751,200	336,058,400	599,809,600
Removal of One-Time Expenditures	0.00	0	(68,971,400)	(53,090,400)	(122,061,800)
Base Adjustments	0.00	0	(9,609,000)	(6,325,600)	(15,934,600)
FY 2008 Base	1,833.50	0	185,170,800	276,642,400	461,813,200
Benefit Costs	0.00	0	1,460,500	205,900	1,666,400
Inflationary Adjustments	0.00	0	2,946,100	0	2,946,100
Replacement Items	0.00	0	18,609,400	0	18,609,400
Statewide Cost Allocation	0.00	0	162,700	0	162,700
Change in Employee Compensation	0.00	0	4,105,900	575,000	4,680,900
FY 2008 Program Maintenance	1,833.50	0	212,455,400	277,423,300	489,878,700
Line Items	0.00	0	5,292,600	564,000	5,856,600
FY 2008 Total	1,833.50	0	217,748,000	277,987,300	495,735,300
% Chg from FY 2007 Orig Approp.	0.0%		(0.5%)	(1.8%)	(1.3%)
% Chg from FY 2007 Total Approp.	0.0%		(17.4%)	(17.3%)	(17.4%)

I. Idaho Transportation Department: Administration

STARS Number & Budget Unit: 290 TRFA, 290 TRFZ(Cont), 290 TRLA(Cont), 290 TRNA(Cont), 290 TRNB(Cont)

Bill Number & Chapter: S1240 (Ch.369)

PROGRAM DESCRIPTION: The Management and Administrative Services Program includes the ITD Board, the Director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research and budget development.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	21,362,300	20,295,700	21,384,400	23,244,100	22,072,800	22,216,200
Federal	404,800	344,700	267,600	277,000	272,600	274,100
Total:	21,767,100	20,640,400	21,652,000	23,521,100	22,345,400	22,490,300
Percent Change:		(5.2%)	4.9%	8.6%	3.2%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,345,900	12,704,100	12,808,500	14,457,800	13,407,600	13,602,500
Operating Expenditures	7,713,000	7,408,700	8,143,400	8,406,600	8,281,100	8,281,100
Capital Outlay	708,200	527,600	700,100	656,700	656,700	606,700
Total:	21,767,100	20,640,400	21,652,000	23,521,100	22,345,400	22,490,300
Full-Time Positions (FTP)	201.00	201.00	199.00	199.00	199.00	199.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	199.00	0	21,384,400	267,600	21,652,000
Removal of One-Time Expenditures	0.00	0	(700,100)	0	(700,100)
FY 2008 Base	199.00	0	20,684,300	267,600	20,951,900
Benefit Costs	0.00	0	193,400	1,500	194,900
Inflationary Adjustments	0.00	0	9,600	0	9,600
Replacement Items	0.00	0	610,500	0	610,500
Statewide Cost Allocation	0.00	0	124,300	0	124,300
Change in Employee Compensation	0.00	0	594,100	5,000	599,100
FY 2008 Total Appropriation	199.00	0	22,216,200	274,100	22,490,300
% Change From FY 2007 Original Approp.	0.0%		3.9%	2.4%	3.9%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Legislature approved funding for replacement items of \$18,609,400 for ITD. Of that amount, the Department allocated \$610,500 in replacement items funding for this program. This included funding for computers and IT-related equipment, office equipment and other miscellaneous equipment and includes \$3,800 for replacement operating expenditures. Statewide cost allocation reflected changes in Attorney General (increase of \$97,000), Controller fees (increase of \$28,700) and Treasurer fees (reduction of \$1,700) and risk management charges (increase of \$300). The Change in Employee Compensation was funded at 5%. No Line Items were included for this program.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	194.00	13,467,200	7,925,000	0	0	0	21,392,200
OT D 0260-02 State Highway (Ded)	0.00	0	3,800	606,700	0	0	610,500
D 0260-04 St Highway (Billing)	0.00	21,700	191,800	0	0	0	213,500
F 0260-03 State Highway (Fed)	5.00	113,600	160,500	0	0	0	274,100
Totals:	199.00	13,602,500	8,281,100	606,700	0	0	22,490,300

II. Idaho Transportation Department: Planning

STARS Number & Budget Unit: 290 TRFB

Bill Number & Chapter: S1240 (Ch.369)

PROGRAM DESCRIPTION: Transportation Planning is responsible for (1) coordinating the department's strategic plan, long-range transportation plan, rail plan, and highway plan; (2) maintaining route inventories for the transportation system; (3) assisting local governments with transportation planning; (4) gathering and analyzing statewide traffic data; (5) maintaining the department's linear referencing system, transportation maps, and geographic information system; and (6) updating the Highway Program Monitoring System (HPMS) for Federal Highway Administration (FHWA) reporting.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp	
BY FUND SOURCE							
Dedicated	1,284,200	1,649,300	1,344,700	1,586,900	1,372,200	1,370,900	
Federal	4,292,300	3,567,500	4,465,700	4,643,600	4,576,000	4,611,400	
Total:	5,576,500	5,216,800	5,810,400	6,230,500	5,948,200	5,982,300	
Percent Change:		(6.5%)	11.4%	7.2%	2.4%	3.0%	
BY EXPENDITURE CLASSIFICATION							
Personnel Costs	3,039,100	2,919,200	2,918,400	3,294,000	3,056,400	3,100,500	
Operating Expenditures	2,151,200	2,036,300	2,471,100	2,521,400	2,476,700	2,476,700	
Capital Outlay	106,200	46,100	110,100	104,300	104,300	94,300	
Trustee/Benefit	280,000	215,200	310,800	310,800	310,800	310,800	
Total:	5,576,500	5,216,800	5,810,400	6,230,500	5,948,200	5,982,300	
Full-Time Positions (FTP)	45.00	45.00	45.00	45.00	45.00	45.00	
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total		
FY 2007 Original Appropriation	45.00	0	1,344,700	4,465,700	5,810,400		
Removal of One-Time Expenditures	0.00	0	(110,100)	0	(110,100)		
FY 2008 Base	45.00	0	1,234,600	4,465,700	5,700,300		
Benefit Costs	0.00	0	8,700	35,400	44,100		
Replacement Items	0.00	0	99,900	0	99,900		
Change in Employee Compensation	0.00	0	27,700	110,300	138,000		
FY 2008 Total Appropriation	45.00	0	1,370,900	4,611,400	5,982,300		
% Change From FY 2007 Original Approp.	0.0%		1.9%	3.3%	3.0%		
APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Legislature approved funding for replacement capital outlay of \$18,609,400 for ITD. Of that amount, the Department allocated \$94,300 in replacement capital outlay funding and \$5,600 in replacement operating funds for this program. This included funding for computers and IT-related items as well as other miscellaneous items. The Change in Employee Compensation was funded at 5%. No Line Items were included for this program.							
FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	10.00	620,400	495,200	0	155,400	0	1,271,000
OT D 0260-02 State Highway (Ded)	0.00	0	5,600	94,300	0	0	99,900
F 0260-03 State Highway (Fed)	35.00	2,480,100	1,975,900	0	155,400	0	4,611,400
Totals:	45.00	3,100,500	2,476,700	94,300	310,800	0	5,982,300

III. Idaho Transportation Department: Motor Vehicles

STARS Number & Budget Unit: 290 TRFC, 290 TRMA(Cont)

Bill Number & Chapter: S1240 (Ch.369)

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	18,282,300	17,389,500	20,833,800	19,796,500	18,691,800	18,801,700
Federal	0	106,200	0	0	0	0
Total:	18,282,300	17,495,700	20,833,800	19,796,500	18,691,800	18,801,700
Percent Change:		(4.3%)	19.1%	(5.0%)	(10.3%)	(9.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,212,300	11,798,900	11,428,100	12,935,200	11,941,400	12,141,300
Operating Expenditures	5,769,300	5,406,200	9,180,500	6,342,500	6,231,600	6,181,600
Capital Outlay	300,700	290,600	225,200	518,800	518,800	478,800
Total:	18,282,300	17,495,700	20,833,800	19,796,500	18,691,800	18,801,700
Full-Time Positions (FTP)	240.50	240.50	239.50	239.50	239.50	239.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	239.50	0	20,833,800	0	20,833,800
Removal of One-Time Expenditures	0.00	0	(3,225,200)	0	(3,225,200)
FY 2008 Base	239.50	0	17,608,600	0	17,608,600
Benefit Costs	0.00	0	199,900	0	199,900
Replacement Items	0.00	0	478,800	0	478,800
Statewide Cost Allocation	0.00	0	1,100	0	1,100
Change in Employee Compensation	0.00	0	513,300	0	513,300
FY 2008 Total Appropriation	239.50	0	18,801,700	0	18,801,700
% Change From FY 2007 Original Approp.	0.0%		(9.8%)		(9.8%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Legislature approved funding for replacement capital outlay of \$18,609,400 for ITD. Of that amount, the Department allocated \$478,800 in replacement capital outlay funding for this program. This included funding for computer equipment (approximately \$83,800), approximately 240 printers (\$360,000) and other equipment including communications equipment, motorized equipment. Statewide cost allocation reflected increases of \$1,100 (dedicated funds) in risk management. The Change in Employee Compensation was funded at 5%. No Line Items were included for this program.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	239.50	12,141,300	6,181,600	0	0	0	18,322,900
OT D 0260-02 State Highway (Ded)	0.00	0	0	478,800	0	0	478,800
Totals:	239.50	12,141,300	6,181,600	478,800	0	0	18,801,700

IV. Idaho Transportation Department: Highway Operations

STARS Number & Budget Unit: 290 TRFD

Bill Number & Chapter: S1240 (Ch.369)

PROGRAM DESCRIPTION: The Division of Highway Operations: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	122,504,200	119,773,100	122,082,600	139,763,700	132,707,700	130,351,200
Federal	14,489,200	12,826,600	14,479,600	14,719,800	14,487,800	14,650,600
Total:	136,993,400	132,599,700	136,562,200	154,483,500	147,195,500	145,001,800
Percent Change:		(3.2%)	3.0%	13.1%	7.8%	6.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	79,191,200	76,681,200	76,015,300	86,075,600	79,374,000	80,580,300
Operating Expenditures	38,937,700	38,737,300	41,570,800	45,138,800	44,552,400	44,552,400
Capital Outlay	16,864,500	15,709,000	16,513,600	20,806,600	20,806,600	17,406,600
Trustee/Benefit	2,000,000	1,472,200	2,462,500	2,462,500	2,462,500	2,462,500
Total:	136,993,400	132,599,700	136,562,200	154,483,500	147,195,500	145,001,800
Full-Time Positions (FTP)	1,326.00	1,326.00	1,328.00	1,328.00	1,328.00	1,328.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	1,328.00	0	122,082,600	14,479,600	136,562,200	
Removal of One-Time Expenditures	0.00	0	(16,514,400)	0	(16,514,400)	
Base Adjustments	0.00	0	429,700	(429,700)	0	
FY 2008 Base	1,328.00	0	105,997,900	14,049,900	120,047,800	
Benefit Costs	0.00	0	1,043,500	162,800	1,206,300	
Inflationary Adjustments	0.00	0	2,936,500	0	2,936,500	
Replacement Items	0.00	0	17,416,800	0	17,416,800	
Statewide Cost Allocation	0.00	0	35,700	0	35,700	
Change in Employee Compensation	0.00	0	2,920,800	437,900	3,358,700	
FY 2008 Total Appropriation	1,328.00	0	130,351,200	14,650,600	145,001,800	
% Change From FY 2007 Original Approp.	0.0%		6.8%	1.2%	6.2%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Legislature approved funding for replacement capital outlay of \$18,609,400 for ITD. Of that amount, the Department allocated \$17,406,600 in replacement capital outlay funding and \$10,200 for replacement operating expenditures for this program. Replacement funding is for various items including the Buy-Back Program (heavy equipment), road equipment including, among a wide array of other items, snow-plows, backhoes, pick-up trucks, sedans, vans, forklifts, etc.; and other assorted equipment. Statewide cost allocation reflected increases in risk management costs of \$35,700. The Change in Employee Compensation was funded at 5%. No Line Items were included for this program.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	1,097.50	69,869,900	42,389,900	0	0	0	112,259,800
OT D 0260-02 State Highway (Ded)	0.00	0	10,200	17,406,600	0	0	17,416,800
D 0260-04 St Highway (Billing)	0.00	0	377,100	0	0	0	377,100
D 0260-05 St Highway (Local)	4.50	199,300	98,200	0	0	0	297,500
F 0260-03 State Highway (Fed)	226.00	10,511,100	1,677,000	0	2,462,500	0	14,650,600
Totals:	1,328.00	80,580,300	44,552,400	17,406,600	2,462,500	0	145,001,800

V. Idaho Transportation Department: Capital Facilities

STARS Number & Budget Unit: 290 TRFE

Bill Number & Chapter: S1240 (Ch.369)

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	3,850,000	4,091,500	7,252,000	5,615,000	5,615,000	5,615,000
Percent Change:		6.3%	77.2%	(22.6%)	(22.6%)	(22.6%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	3,850,000	4,091,500	7,252,000	5,615,000	5,615,000	5,615,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.00	0	7,252,000	0	7,252,000	
Removal of One-Time Expenditures	0.00	0	(3,402,000)	0	(3,402,000)	
FY 2008 Base	0.00	0	3,850,000	0	3,850,000	
4. District 4 Completion	0.00	0	1,765,000	0	1,765,000	
FY 2008 Total Appropriation	0.00	0	5,615,000	0	5,615,000	
% Change From FY 2007 Original Approp.			(22.6%)		(22.6%)	

APPROPRIATION HIGHLIGHTS: The appropriation continues funding to complete the construction of sand sheds at ITD maintenance locations across the state. With the exception of office buildings, Section 67-5711, Idaho Code exempts ITD from facilities oversight by the Permanent Building Fund Advisory Council. However, in practice, the Department presents its entire Capital facilities budget request to the PBFAC each year. All funding is provided from agency funds. ITD must comply with state bidding requirements provided in Idaho Code 67-5711C. One Line Item was approved in the FY 2008 budget: \$1,765,000 (dedicated funds) for the completion of new facilities at the District 4 headquarters in Shoshone.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	0.00	0	0	50,000	0	0	50,000
D 0260-02 State Highway (Ded)	0.00	0	0	3,800,000	0	0	3,800,000
OT D 0260-02 State Highway (Ded)	0.00	0	0	1,765,000	0	0	1,765,000
Totals:	0.00	0	0	5,615,000	0	0	5,615,000

VI. Idaho Transportation Department: Contract Construction & Right-of-Way Acquisition

STARS Number & Budget Unit: 290 TRFF

Bill Number & Chapter: H336 (Ch.363), S1239 (Ch.368), S1240 S1245 (Ch.369), S1245 (Failed GARVEE)

PROGRAM DESCRIPTION: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	89,970,900	54,293,000	86,986,400	29,983,800	39,460,400	36,545,400
Federal	308,832,500	248,213,400	307,478,200	246,835,200	246,925,300	248,771,600
Total:	398,803,400	302,506,400	394,464,600	276,819,000	286,385,700	285,317,000
Percent Change:		(24.1%)	30.4%	(29.8%)	(27.4%)	(27.7%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	9,117,000	1,426,400	16,448,600	18,236,000	17,911,700	17,911,700
Capital Outlay	376,031,200	299,985,100	365,558,700	254,810,000	264,701,000	263,632,300
Trustee/Benefit	13,655,200	1,094,900	12,457,300	3,773,000	3,773,000	3,773,000
Total:	398,803,400	302,506,400	394,464,600	276,819,000	286,385,700	285,317,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	0	43,104,900	254,387,800	297,492,700
Reappropriations	0.00	0	43,881,500	53,090,400	96,971,900
FY 2007 Total Appropriation	0.00	0	86,986,400	307,478,200	394,464,600
Removal of One-Time Expenditures	0.00	0	(43,881,500)	(53,090,400)	(96,971,900)
Base Adjustments	0.00	0	(10,059,500)	(5,616,200)	(15,675,700)
FY 2008 Base	0.00	0	33,045,400	248,771,600	281,817,000
6. Additional Funding: Const. & ROW Acq.	0.00	0	3,500,000	0	3,500,000
FY 2008 Total Appropriation	0.00	0	36,545,400	248,771,600	285,317,000
% Change From FY 2007 Original Approp.			(15.2%)	(2.2%)	(4.1%)
% Change From FY 2007 Total Approp.			(58.0%)	(19.1%)	(27.7%)

SUPPLEMENTALS: S1239 is the fiscal year 2007 Supplemental for ITD related to GARVEE debt service. This bill authorizes the transfer of \$3,900,000 in state dedicated funds as match for federal funds for GARVEE debt service. This fund transfer is the required state match for the FY 2007 debt service payment on GARVEE bonds authorized in 2006 House Bill 854.

APPROPRIATION HIGHLIGHTS: This appropriation included \$285,317,000 for contract construction and right-of-way acquisition. The bill included one Line Item of \$3,500,000 which reflected a shift from the Governor's recommended amount for capital outlay replacement items to this program.

JFAC INTENT: Consistent with past ITD appropriation bills, Section 4 of Senate Bill 1240 provides carry-over authority for this program.

OTHER LEGISLATION: House Bill 336 provided the FY 2008 GARVEE authorization. The bill authorized authority for the issuance of Grant Anticipation Revenue Vehicle bonds in a principal amount to finance up to \$250 million for six highway transportation projects. The bill authorizes the use of bond proceeds and allocates a range of expenditures for each of the six projects. There is a significant amount of Legislative intent in the bill, providing, among other things, that beginning after July 1, 2008, the allocation of GARVEE bond proceeds shall be the sole responsibility and duty of the Transportation Board while the Legislature shall have the authority to approve a total GARVEE bond amount.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	5,053,500	25,417,000	318,000	0	30,788,500
D 0260-05 St Highway (Local)	0.00	0	705,200	4,510,700	541,000	0	5,756,900
F 0260-03 State Highway (Fed)	0.00	0	12,153,000	233,704,600	2,914,000	0	248,771,600
Totals:	0.00	0	17,911,700	263,632,300	3,773,000	0	285,317,000

VII. Idaho Transportation Department: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: S1240 (Ch.369)

PROGRAM DESCRIPTION: The Aeronautics program (Title 21, Idaho Code): 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	2,734,900	2,255,700	3,261,700	2,315,000	2,176,900	2,189,700
Federal	1,867,700	30,700	1,262,800	758,100	750,000	750,300
Total:	4,602,600	2,286,400	4,524,500	3,073,100	2,926,900	2,940,000
Percent Change:		(50.3%)	97.9%	(32.1%)	(35.3%)	(35.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	945,000	909,600	909,000	1,024,200	951,100	964,200
Operating Expenditures	820,500	653,300	842,300	1,057,500	1,039,900	1,039,900
Capital Outlay	57,500	19,800	59,800	55,500	0	0
Trustee/Benefit	2,779,600	703,700	2,713,400	935,900	935,900	935,900
Total:	4,602,600	2,286,400	4,524,500	3,073,100	2,926,900	2,940,000
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00	13.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	13.00	0	2,189,300	1,262,800	3,452,100
Reappropriations	0.00	0	1,072,400	0	1,072,400
FY 2007 Total Appropriation	13.00	0	3,261,700	1,262,800	4,524,500
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	0	(4,400)	(245,800)	(250,200)
FY 2007 Estimated Expenditures	13.00	0	3,257,300	1,017,000	4,274,300
Removal of One-Time Expenditures	0.00	0	(1,132,200)	0	(1,132,200)
Base Adjustments	0.00	0	9,100	(268,000)	(258,900)
FY 2008 Base	13.00	0	2,134,200	749,000	2,883,200
Benefit Costs	0.00	0	12,800	300	13,100
Statewide Cost Allocation	0.00	0	1,600	0	1,600
Change in Employee Compensation	0.00	0	41,100	1,000	42,100
FY 2008 Total Appropriation	13.00	0	2,189,700	750,300	2,940,000
% Change From FY 2007 Original Approp.	0.0%		0.0%	(40.6%)	(14.8%)
% Change From FY 2007 Total Approp.	0.0%		(32.9%)	(40.6%)	(35.0%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Legislature approved funding for replacement capital outlay of \$18,609,400 for ITD. Of that amount, the Department allocated no replacement capital outlay funding for this program. The Change in Employee Compensation was funded at 5%. No Line Items were included for this program.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	12.00	859,400	481,700	0	641,000	0	1,982,100
D 0221-04 State Aeron (Billing)	1.00	82,100	125,500	0	0	0	207,600
F 0221-03 State Aeron (Fed)	0.00	22,700	432,700	0	294,900	0	750,300
Totals:	13.00	964,200	1,039,900	0	935,900	0	2,940,000

VIII. Idaho Transportation Department: Public Transportation

STARS Number & Budget Unit: 290 TRFH

Bill Number & Chapter: S1240 (Ch.369)

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	527,700	514,200	610,000	700,500	655,700	657,900
Federal	3,724,500	4,420,100	8,350,300	8,929,500	8,923,400	8,929,300
Total:	4,252,200	4,934,300	8,960,300	9,630,000	9,579,100	9,587,200
Percent Change:		16.0%	81.6%	7.5%	6.9%	7.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	548,500	550,600	616,000	694,800	645,700	653,800
Operating Expenditures	100,100	210,200	102,200	174,400	172,600	172,600
Capital Outlay	4,900	3,100	5,900	3,000	3,000	3,000
Trustee/Benefit	3,598,700	4,170,400	8,236,200	8,757,800	8,757,800	8,757,800
Total:	4,252,200	4,934,300	8,960,300	9,630,000	9,579,100	9,587,200
Full-Time Positions (FTP)	8.00	8.00	9.00	9.00	9.00	9.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	9.00	0	610,000	8,350,300	8,960,300	
Removal of One-Time Expenditures	0.00	0	(5,900)	0	(5,900)	
Base Adjustments	0.00	0	11,700	(11,700)	0	
FY 2008 Base	9.00	0	615,800	8,338,600	8,954,400	
Benefit Costs	0.00	0	2,200	5,900	8,100	
Replacement Items	0.00	0	3,400	0	3,400	
Change in Employee Compensation	0.00	0	8,900	20,800	29,700	
FY 2008 Maintenance (MCO)	9.00	0	630,300	8,365,300	8,995,600	
3. Reauthorization Increase	0.00	0	27,600	564,000	591,600	
FY 2008 Total Appropriation	9.00	0	657,900	8,929,300	9,587,200	
% Change From FY 2007 Original Approp.	0.0%		7.9%	6.9%	7.0%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Legislature approved funding for replacement capital outlay of \$18,609,400 for ITD. Of that amount, the Department allocated \$3,000 in replacement capital outlay funding for desktop computers and \$400 for replacement computer software for this program. The Change in Employee Compensation was funded at 5%. On Line Item of \$591,600 (primarily federal funds) was approved for this program, reflecting additional dollars stemming from Congressional reauthorization of the federal transportation bill.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	4.50	194,900	54,800	0	404,800	0	654,500
OT D 0260-02 State Highway (Ded)	0.00	0	400	3,000	0	0	3,400
F 0260-03 State Highway (Fed)	4.50	458,900	117,400	0	8,353,000	0	8,929,300
Totals:	9.00	653,800	172,600	3,000	8,757,800	0	9,587,200